

Plano ISD



Funding Challenges

State Funding Changes 2007 to Present

Biennium

2007-09: \$23.63 per WADA pay raises

2009-11: \$120 per WADA (Funded with Federal Stimulus Funds) required 50% be spent on pay raises

2011-13: Reduced foundation funding, cost to PISD – \$400 per WADA in 2011-12, additional \$155 per WADA in 2012-13. Total reduction \$555 per WADA.

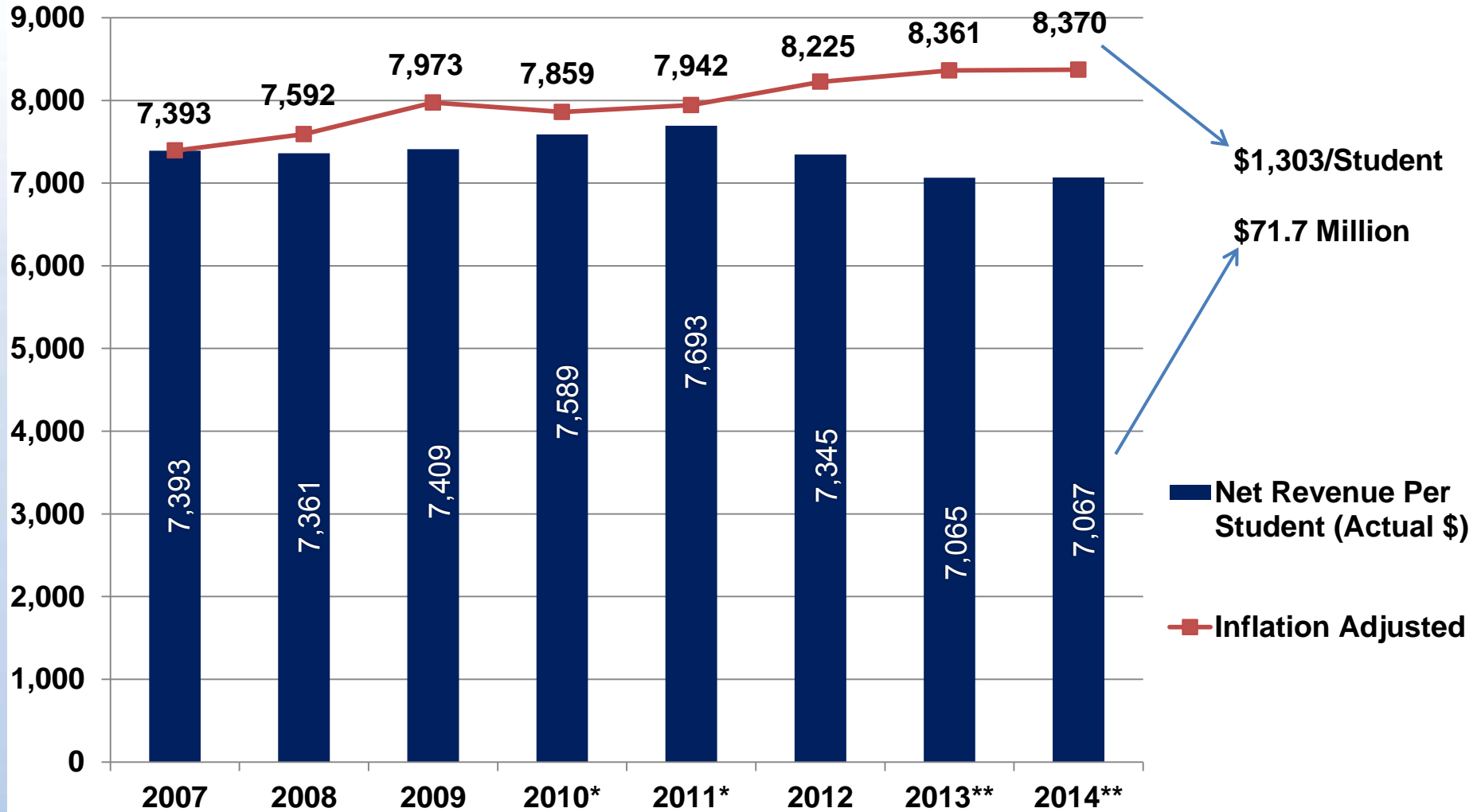
Net reduction since 2007:

\$411 per WADA, or

\$480 per ADA

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Net General Fund Revenue Per Pupil



*2010 and 2011 include federal stimulus funds

** 2013 and 2014 projected

\$1,303/Student

\$71.7 Million

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Impact of Additional Pennies on Tax Rate (\$ in Millions)

Tax Rate	Cumulative Revenue Increase	Cumulative Recapture Increase	Cumulative Net Increase
\$1.04	\$-0-	\$-0-	\$-0-
1.05	3.9	-0-	3.9
1.06	7.7	-0-	7.7
1.07	11.1	1.4	9.7
1.12	28.3	7.9	20.4
1.17	45.3	14.4	30.9

Summary of 2011-12 Budget Reductions

Staff Reductions	\$16,942,973
Other Reductions	\$9,687,662
Total Reductions	\$ 26,630,635
Percentage of Budget	6.38%

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2011-12 Staffing Reductions

Category	#Positions	\$
Teachers	223.2	11,822,710
Administrative & Other	24.1	2,012,092
Teaching/Technology Ass'ts.	35.0	859,400
Facility Services	19.0	741,402
Counselors	13.0	689,000
Librarian Assistants	16.0	338,944
Campus Clerical Reductions	11.0	302,800
Librarians	3.0	176,625
Totals	344.3	16,942,973

Percent of Staff – 4.99%

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Other Reductions

Category	\$
401(a) Plan Contribution	1,851,500
Utilities	875,000
Custodial Contract (28 positions)	838,633
Campus Supply and Copy Allocations	516,383
Substitute Pay Differential	440,000
Summer School Transfers	418,373
Telecommunications	372,000
Life Insurance & Wellness Program	325,500
Athletics	263,900
Communications & District-Wide Events	249,520
Other Facility Services Costs	231,902

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Other Reductions

Category	\$
Other Administration Reductions	219,400
Curriculum Writing/Curriculum Online	209,000
Data Processing Contacts	200,000
Travel	195,900
Co-Curricular/Extra Curricular	194,960
Special Programs Center	168,091
Security	162,623
Vehicle Replacement	162,000
Masters Program	150,000
Other Non-Staffing Items	1,642,977
Total Other Reductions	9,687,662

Texas Schools Funding - 2002 through 2013

Information obtained from LBB Fiscal Size Up Report,							Information from TEA:			
Figure 181 - Data, Revised on 1/11/13 to include Fys 2002 and 2003 PreK-12 Public Education Revenue Growth							Enrollment in Public Schools Report Issued December 2012			
Year	Local Revenue	State Aid	Federal	Total Revenue	IPD Deflator	IPD as a %	Total Revenue Constant Dollars	Enrollment	Total Revenue In Constant \$ Per Pupil	
2002	14,430,000,000	10,902,000,000	2,563,987,170	27,895,987,170	86.0918	92.83	30,052,138,864	4,160,968	7,222	
2003	15,777,400,000	10,966,682,061	2,865,498,973	29,609,581,034	89.6645	96.68	30,627,173,548	4,255,821	7,197	
2004	16,631,408,429	10,643,102,598	3,577,345,199	30,851,856,226	92.7460	100.00	30,851,856,226	4,328,028	7,128	
2005	17,548,665,974	11,078,787,850	3,880,282,903	32,507,736,727	98.4595	106.16	30,621,347,361	4,400,644	6,958	
2006	19,912,817,454	11,967,858,028	4,366,455,977	36,247,131,459	104.1948	112.34	32,264,355,491	4,521,043	7,136	
2007	20,230,621,372	14,217,800,269	3,989,865,493	38,438,287,134	109.4990	118.06	32,557,351,013	4,594,942	7,085	
2008	18,204,936,022	18,237,126,884	4,185,629,430	40,627,692,336	116.5593	125.68	32,327,386,744	4,671,493	6,920	
2009	19,722,871,293	20,050,263,647	6,226,420,110	45,999,555,050	117.1943	126.36	36,403,447,547	4,749,571	7,665	
2010	20,285,450,102	16,600,846,905	7,010,307,155	43,896,604,162	118.9760	128.28	34,218,955,500	4,847,844	7,059	
2011	20,076,464,547	18,044,877,292	6,267,760,522	44,389,102,361	122.2583	131.82	33,673,873,808	4,933,617	6,825	
2012*	19,707,781,915	18,913,095,213	5,607,001,215	44,227,878,343	123.2744	132.92	33,275,021,969	4,998,579	6,657	
2013*	19,775,977,873	16,163,398,404	4,913,618,555	40,852,994,832	124.2905	134.01	30,484,647,450	Not Available	Not Available	

* Projected by LBB

**Changes In Foundation Program Funding Per Student (ADA)
2011-12 Through 2014-15
(Using Senate Finance Subcommittee Model)**

Dollars Per Student					
	Current Biennium		Senate Finance Subcommittee Model		Combined Change 2010-11 v 2014-15
	2011-12	2012-13	2013-14	2014-15	
Allen	\$ (464)	\$ (549)	\$ 153	\$ 246	\$ (303)
Frisco	(472)	(646)	48	39	(607)
Lovejoy	(604)	(856)	55	41	(815)
McKinney	(454)	(658)	35	23	(635)
Plano	(454)	(658)	34	23	(635)
Prosper	(581)	(824)	55	40	(784)
Wylie	(452)	(471)	154	247	(224)
C-FB	(436)	(677)	28	16	(661)
Coppell	(461)	(615)	61	146	(469)
Dallas	(439)	(595)	24	12	(583)
Lewisville	(453)	(662)	33	22	(640)
State Average	(426)	(393)	113	182	(211)
Plano v State Average	(28)	(265)	-79	-159	(424)

Percentage					
	Current Biennium		Senate Finance Subcommittee Model		Combined Change 2010-11 v 2014-15
	2011-12	2012-13	2013-14	2014-15	
Allen	-6.2%	-8.0%	2.2%	3.6%	-4.4%
Frisco	-6.4%	-8.6%	0.6%	0.5%	-8.1%
Lovejoy	-6.6%	-9.3%	0.6%	0.4%	-8.9%
McKinney	-6.1%	-8.8%	0.5%	0.3%	-8.5%
Plano	-6.1%	-8.8%	0.5%	0.3%	-8.5%
Prosper	-5.8%	-8.5%	0.6%	0.4%	-8.1%
Wylie	-6.2%	-6.5%	2.1%	3.4%	-3.1%
C-FB	-5.6%	-8.7%	0.4%	0.2%	-8.5%
Coppell	-6.2%	-8.3%	0.8%	2.0%	-6.3%
Dallas	-5.4%	-8.6%	0.3%	0.2%	-8.4%
Lewisville	-6.0%	-8.8%	0.4%	0.3%	-8.5%
State Average	-5.5%	-5.1%	1.5%	2.4%	-2.7%
Plano v State Average	-0.6%	-3.7%	-1.1%	-2.2%	-5.9%